	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
b		ounds at Gowe	ent program pro n Field, desert t	-		•	
FY 2001 Orig	inal Appropri	ation					
	001 Original App		786				
General	9.55	609,200	425,400	4,400	0	0	1,039,000
Federal	116.75	5,748,200	8,402,200	13,200	0	0	14,163,600
Other	10.60	522,600	0	0	0	0	522,600
Total	136.90	6,880,000	8,827,600	17,600		<u>_</u>	15,725,200
	n Adjustment		n o r ro o o m m o n d	n removal of O	20/ of a gamey as	vingo roculting f	rom the
•	• •		nor recommends ing and the temp		• •		rom the
General	0.00	(13,400)	0	0	0	0	(13,400
Federal	0.00	(170,200)	0	0	0	0	(170,200
Other	0.00	(10,100)	0	0	0	0	(10,100
Total	0.00	(193,700)					(193,700
Y 2001 Tota	I Appropriation	n .					
General	9.55	595,800	425,400	4,400	0	0	1,025,600
Federal	116.75	5,578,000	8,402,200	13,200	0	0	13,993,400
Other	10.60	512,500	0,402,200	0	0	0	512,500
Total	136.90	6,686,300	8,827,600	17,600	<u>0</u>	<u>0</u>	15,531,500
Expenditure /	Adjustments						
6.31 FTP (or Fund Adjustn	nent: Provide fo	or ongoing staff i	ncreases in fe	deral maintenan	ce position.	
		50,600	0	0	0		50,600
Federal	1 00				•	•	
Federal Total	1.00 1.00	50,600	0	0	0	0	50,600
Total 6.32 FTP of	1.00	50,600	or two military po	0 lice positions t	0 o enhance secu	0 rity of federal as	50,600
Total 6.32 FTP of	1.00 or Fund Adjustn	50,600	0 or two military po	0 lice positions t	0 o enhance secu	0 rity of federal as	50,600 sets. See
Total 6.32 FTP decis	1.00 or Fund Adjustn ion unit 12.04.	50,600 nent: Provide fo	or two military po	lice positions t	o enhance secu	rity of federal as 0 0	50,600 sets. See
Total 6.32 FTP decis Federal Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00	50,600 nent: Provide fo 69,200 69,200	or two military po 0 0 0 or one electronic	<u>0</u>	<u>0</u>	<u>0</u>	50,600 sets. See
Total 6.32 FTP decis Federal Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00	50,600 nent: Provide fo 69,200 69,200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	50,600 sets. See 69,200 69,200
Total 6.32 FTP of decis Federal Total 6.33 FTP of	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn	50,600 nent: Provide for 69,200 69,200 nent: Provide for 69,200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	50,600
Total 6.32 FTP decis Federal Total 6.33 FTP decis Federal Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300	<u>0</u>	s mechanic po	o 0 sition. See decis	0 0 sion unit 12.05.	50,600 sets. See 69,200 69,200 47,300 47,300
Total 6.32 FTP decis Federal Total 6.33 FTP decis Federal Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300	or one electronic $\frac{0}{0}$	s mechanic po	o 0 sition. See decis	0 0 sion unit 12.05.	50,600 sets. See 69,200 69,200 47,300 47,300
Total 6.32 FTP of decis Federal Total 6.33 FTP of Federal Total 6.34 FTP of	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00 or Fund Adjustn 0.60	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300 nent: Adjust FT	or one electronic 0 0 0 0 0 0 0 P counts between	o 0 s mechanic po 0 0 n Boise airpor	sition. See decident of the protection and the prot	o 0 0 sion unit 12.05. 0 0 and federal fund.	50,600 sets. See 69,200 69,200 47,300
Federal Total 6.32 FTP of decis Federal Total 6.33 FTP of Federal Total 6.34 FTP of Federal	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00 or Fund Adjustn	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300 nent: Adjust FT	or one electronic 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 s mechanic po 0 0 n Boise airpor	o o sition. See decis o o t fire protection a	o 0 0 sion unit 12.05. 0 0 and federal fund. 0	50,600 sets. See 69,200 69,200 47,300
Total 6.32 FTP of decis Federal Total 6.33 FTP of Federal Total 6.34 FTP of Federal Other Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00 or Fund Adjustn 0.60 (0.60)	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300 nent: Adjust FT 0	or one electronic 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 s mechanic po 0 0 n Boise airpor 0 0	o o sition. See decis o o t fire protection a	o o sion unit 12.05. o o and federal fund. 0 0	50,600 sets. See 69,200 69,200 47,300
Total 6.32 FTP of decis Federal Total 6.33 FTP of Federal Total 6.34 FTP of Federal Other Total	1.00 or Fund Adjustn ion unit 12.04. 2.00 2.00 or Fund Adjustn 1.00 1.00 or Fund Adjustn 0.60 (0.60) 0.00	50,600 nent: Provide for 69,200 69,200 nent: Provide for 47,300 47,300 nent: Adjust FT 0	or one electronic 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 s mechanic po 0 0 n Boise airpor 0 0	o o sition. See decis o o t fire protection a	o o sion unit 12.05. o o and federal fund. 0 0	50,600 sets. See 69,200 69,200 47,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Esti	mated Expend	ditures					
General	9.55	510,800	510,400	4,400	0	0	1,025,600
Federal	121.35	5,745,100	8,402,200	13,200	0	0	14,160,500
Other	10.00	512,500	0	0	0	0	512,500
Total	140.90	6,768,400	8,912,600	17,600	0	0	15,698,600
Base Adjusti	ments						
8.11 FTP	or Fund Adjustr	ment					
Federal	0.00	(63,000)	0	0	0	0	(63,000
Total	0.00	(63,000)	0	<u>0</u>	0	0	(63,000
8.31 Tran	sfer Between P	rograms: Trans	fer position to Mil	litary Managen	nent for armory	maintenance co	ordination.
General	(1.00)	(21,000)	0	0	0	0	(21,000
Total	(1.00)	(21,000)	0	0	0	0	(21,000
8.41 Rem	oval of One-Tim	ne Expenditures	3				
General	0.00	0	0	(4,400)	0	0	(4,40
Federal	(3.00)	(116,500)	0	(13,200)	0	0	(129,700
Total	(3.00)	(116,500)	0	(17,600)	0	0	(134,10
8.51 Base	Reduction: Re	move excess fe	ederal spending a	uthority.			
Federal	0.00	0	(3,100,000)	0	0	0	(3,100,000
Total	0.00	0	(3,100,000)	0	0	0	(3,100,000
			d as a result of the red to the agency 0 0 0			0 0	13,400 170,200 10,100
Total	0.00	193,700		<u>0</u>	0		193,700
TY 2002 Base		,					,
General	9 .55	503,200	510 400	0	0	0	1,013,600
Federal	118.35	5,735,800	510,400 5,302,200	0	0	0	11,038,000
Other	10.00	522,600	0,302,200	0	0	0	522,600
Total	136.90	6,761,600	5,812,600	0			12,574,20
Program Ma	intenance						
	•	•	in benefit costs r		eased cost for h	ealth insurance	and reduced
			and retirement c		_	_	
General	0.00	5,900	0	0	0	0	5,900
F	0.00	78,100	0	0	0	0	78,100
Federal		84,000	0	0	0	0	84,000
Total	0.00	. =0.4 . 41 . 1					
Total 10.21 Gene	eral Inflation: A		ry increase is pro				
Total 10.21 General	eral Inflation: A	0	7,600	0	0	0	7,600
Total 10.21 Gene	eral Inflation: A						7,600 79,400 87,00 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	cement Items: n Field.	Replace one s	set of lawn care e	equipment use	d by inmate wor	kers to maintain	grounds of
General	0.00	0	0	4,400	0	0	4,400
Federal	0.00	0	0	13,200	0	0	13,200
Total	0.00	0	0	17,600	0	0	17,600
10.42 Refac	tored Classes:	: Reclassify on	e budget analyst	position.			
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
General Federal Other	0.00 0.00 0.00 0.00	21,200 222,800 28,400	0 0 0	0 0 0	0 0 0	0 0 0	21,200 222,800 28,400
Total	0.00	272,400	0	0	0	0	272,400
	ge in Group an orary employee	•	Compensation: A	n increase of 4	1.5% is recommo	ended for group	and
General	0.00	500	0	0	0	0	50
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	10,400	0	0	0	0	10,400
	nal Nonstandaı y Division.	·	: Provide for step	increases as			d by the 6,300
0	0.00		()	()	0	0	n 301
General	0.00	6,300			0	0	•
Federal	0.00	99,200	0	0	0	0	99,20
Federal Total	0.00	99,200 105,500	<u>0</u>	0 0	0	0	99,20
Federal Total 10.72 Exter	0.00 0.00 nal Nonstandar	99,200 105,500 rd Adjustments	0	0 0 difference bety	0 veen federal cos	0	99,200
Federal Total 10.72 Exter	0.00 0.00 nal Nonstandar	99,200 105,500 rd Adjustments	0 0 : Provide for the	0 0 difference bety	0 veen federal cos	0	99,200 105,50 0 ment and
Federal Total 10.72 Extern chanç	0.00 0.00 nal Nonstandar ge in employee	99,200 105,500 rd Adjustments compensation	0 0 : Provide for the provided by the	difference between 2000 Legislate	0 veen federal cos ure.	0 st of living adjust	99,200 105,50 0 ment and
Federal Total 10.72 Exteri chang General	0.00 0.00 nal Nonstandar ge in employee 0.00	99,200 105,500 rd Adjustments compensation	O 0 Provide for the provided by the	0 0 difference betw 2000 Legislatu 0	0 veen federal cos ure.	0 st of living adjust	99,200 105,50 0 ment and
Federal Total 10.72 Extern chang General Federal Total 10.91 Fund	0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00	99,200 105,500 rd Adjustments compensation 0 0 0 st of one secur	O 0 Provide for the provided by the	difference bety 2000 Legislatu 0 0 0	veen federal cosure. 0 0 0 0	ot of living adjust 0 0 0 0	99,20 105,50 ment and
Federal Total 10.72 Extern chang General Federal Total 10.91 Fund	0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift co	99,200 105,500 rd Adjustments compensation 0 0 0 st of one secur	Provide for the provided by the 0 0 0	difference bety 2000 Legislatu 0 0 0	veen federal cosure. 0 0 0 0	ot of living adjust 0 0 0 0	99,200 105,500 ment and () () () () () () () () () () () () ()
Federal Total 10.72 Externor chang General Federal Total 10.91 Fund duties	0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift cos and responsi	99,200 105,500 rd Adjustments compensation 0 0 0 st of one secur bilities.	Provide for the opposition from the control of the	difference between 2000 Legislatu 0 0 0 federal fund to	veen federal cosure. 0 0 0 the General Fu	ot of living adjust 0 0 0 0 nd because of cl	99,200 105,500 ment and () () () () () () () () () ()
Federal Total 10.72 Externorm Chang General Federal Total 10.91 Fund duties General	0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift cos and responsi	99,200 105,500 rd Adjustments compensation 0 0 0 st of one secur bilities. 38,800	Provide for the provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	difference between 2000 Legislatu 0 0 0 federal fund to	veen federal cosure. 0 0 0 the General Fu	ot of living adjust 0 0 0 0 nd because of cl	99,200 105,500 ment and () () () () () () () () () () () () ()
Federal Total 10.72 Externochang General Federal Total 10.91 Fund duties General Federal Total 10.92 Fund canno	0.00 0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift co s and responsi 1.00 (1.00) 0.00 Shifts: The con absorb incre	99,200 105,500 rd Adjustments compensation 0 0 0 st of one securbilities. 38,800 (38,800) 0 otract with the Contract with the Contract with the Contract of	Provide for the provided by th	difference between 2000 Legislatu 0 0 0 federal fund to 0 0 0 ovide fire protes	veen federal cosure. 0 0 0 the General Fu 0 cection at the Bois	ot of living adjust 0 0 0 0 nd because of cl 0 0 se Airport is capp	99,200 105,500 ment and () () () () () () () () () () () () ()
Federal Total 10.72 Externochang General Federal Total 10.91 Fund duties General Federal Total 10.92 Fund canno	0.00 0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift co s and responsi 1.00 (1.00) 0.00 Shifts: The con absorb incre	99,200 105,500 rd Adjustments compensation 0 0 0 st of one securbilities. 38,800 (38,800) 0 outract with the Cases in Person	Provide for the provided by th	difference between 2000 Legislatu 0 0 0 federal fund to 0 0 0 ovide fire protes	veen federal cosure. 0 0 0 the General Fu 0 cection at the Bois	ot of living adjust 0 0 0 0 nd because of cl 0 0 se Airport is capp	99,200 105,500 ment and () () () () () () () () () () () () ()
Federal Total 10.72 Externochang General Federal Total 10.91 Fund duties General Federal Total 10.92 Fund canno Boise	0.00 0.00 0.00 nal Nonstandar ge in employee 0.00 0.00 0.00 Shifts: Shift co s and responsi 1.00 (1.00) 0.00 Shifts: The con of absorb incre Airport fire pro	99,200 105,500 rd Adjustments compensation 0 0 0 st of one secur bilities. 38,800 (38,800) 0 ntract with the Cases in Person tection to the fee	erel Cost. This prederal grant.	difference between 2000 Legislatu 0 0 0 federal fund to 0 0 0 ovide fire proterovides for a si	ween federal cosure. 0 0 0 the General Fu 0 0 cection at the Bois	ot of living adjust 0 0 0 0 nd because of cl 0 0 0 cse Airport is capp I Cost increases	99,200 105,500 ment and () () () () () () () () () () () () ()

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total	Maintenanc	e					
General	9.55	575,900	518,000	4,400	0	0	1,098,300
Federal	117.35	6,139,300	5,381,600	13,200	0	0	11,534,100
Other	10.00	522,600	0	0	0	0	522,600
Total	136.90	7,237,800	5,899,600	17,600	0	0	13,155,000
Program Enha	ancements						
		•	ommended. Prov		•	•	
Latah	County in the	construction of	a joint facility for	use by the Nat	tional Guard and	I the community.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Vouth	Challenge Pro	gram: Not reco	ommended. Prov	ide funds to de	evelop a youth c	hallenge progra	m.
12.02 100111	Onlancinge i re	•					
General	0.00	0	0	0	0	0	0
General Total 12.03 Resea	0.00 0.00 al Aviation Sup	0 0 port Facility Flo	0 0 por: Not recomme maintenance of h				0 iviation
General Total 12.03 Resea suppo	0.00 0.00 al Aviation Sup rt facility. Cher	0 0 port Facility Flo nicals used in r	oor: Not recomme maintenance of healed on regular of 0	elicopters are			oviation e facility
General Total 12.03 Resea suppo would General	0.00 0.00 Il Aviation Suprt facility. Cherneed replacer 0.00	port Facility Floring in Incals used in Incals used in Incals used in Incals Inc	maintenance of healed on regular	elicopters are basis. 0	very corrosive a	nd the floor of th	oviation e facility
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of	0.00 0.00 Il Aviation Suprt facility. Cherneed replacer 0.00 0.00 0.00 vy Police Specicoverage of face	port Facility Floring and provided the provided to the provide	maintenance of healed on regular of the paled on regular of the paled on the paled	elicopters are basis. 0 0 0	very corrosive a	ond the floor of the condition of the co	oviation le facility 0 0 0 en day per
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal	0.00 0.00 Il Aviation Suprt facility. Cherneed replacer 0.00 0.00 0.00 vy Police Specicoverage of face	port Facility Floring	maintenance of healed on regular of the ealed on regul	elicopters are basis. 0 0 0	very corrosive a	nd the floor of th	e facility 0 0 0 en day per 69,200
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electron	0.00 0.00 0.00 old Aviation Support facility. Cherneed replacer 0.00 0.00 0.00 vy Police Specioverage of face	port Facility Florinicals used in interest of the provided of	maintenance of healed on regular of the paled on regular of the paled on the paled	elicopters are basis. 0 0 0 curity positions 0 0	very corrosive a 0 0 0 s to ensure twen 0 0	ty four hour, sev	0 aviation e facility 0 0 0 en day per 69,200 69,200
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electron	0.00 0.00 0.00 If Aviation Supert facility. Cherneed replacer 0.00 0.00 0.00 vy Police Specicoverage of facer 2.00 2.00 conics Mechanic	port Facility Florinicals used in interest of the provided of	maintenance of healed on regular of the ealed on regul	elicopters are basis. 0 0 0 curity positions 0 0	very corrosive a 0 0 0 s to ensure twen 0 0	ty four hour, sev	0 aviation le facility 0 0 0 en day per 69,200 69,200
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electromilitar	0.00 0.00 0.00 old Aviation Supert facility. Cherneed replacer 0.00 0.00 0.00 v Police Specioverage of face 2.00 2.00 onics Mechanity facilities.	port Facility Floring	maintenance of healed on regular of the ealed on regular on the ealed	elicopters are basis. 0 0 curity positions 0 r and maintain	very corrosive a 0 0 0 s to ensure twen 0 0 0	ty four hour, sev	oviation le facility 0 0 0 en day per 69,200 69,200 broughout 47,300
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electro militar Federal Total	0.00 0.00 0.00 If Aviation Support facility. Cherneed replacer 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	port Facility Floring	maintenance of healed on regular of the paled on regular of the paled on the paled	elicopters are basis. 0 0 curity positions 0 r and maintain	very corrosive a 0 0 0 s to ensure twen 0 0 electronic secure	ty four hour, sev	oviation le facility 0 0 0 en day per 69,200 69,200 broughout
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electro militar Federal Total	0.00 0.00 0.00 If Aviation Support facility. Cherneed replacer 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	port Facility Floring	maintenance of healed on regular of the paled on regular of the paled on the paled	elicopters are basis. 0 0 curity positions 0 r and maintain	very corrosive a 0 0 0 s to ensure twen 0 0 electronic secure	ty four hour, sev	0 aviation le facility 0 0 0 en day per 69,200 69,200 aroughout 47,300 47,300
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electromilitar Federal Total Federal Total 12.07 Federal Total Total 12.08 Federal Total Total Federal Total Federal Total	0.00 0.00 0.00 If Aviation Support facility. Cherneed replacer 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.0	port Facility Florance III of the provided and the provid	maintenance of healed on regular of the ealed on regul	elicopters are basis. 0 0 0 curity positions 0 r and maintain 0 0	very corrosive a 0 0 0 s to ensure twen 0 0 electronic secure	ty four hour, sev	oviation le facility 0 0 0 en day per 69,200 69,200 broughout 47,300
General Total 12.03 Resea suppo would General Federal Total 12.04 Militar week of Federal Total 12.05 Electro militar Federal Total Federal Total 12.05 Total Federal Total Federal Total Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	port Facility Floring	maintenance of healed on regular of the ealed on regul	elicopters are basis. 0 0 0 curity positions 0 r and maintain 0 0 4,400	very corrosive a 0 0 0 0 s to ensure twen 0 0 electronic secure 0 0	ty four hour, sev	0 aviation le facility 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0